504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 10-MAYOR'S OFFICE FUND: 101-GENERAL FUND CITY: GARY

2012 PROPOSED BUDGET 2012 BUDGET TOTAL 2012 COUNCIL APPROVED

	BUDGET	TOTAL	APPROVED
1. PERSONAL SERVICES	ITEMS	ESTIMATE	BUDGET
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	373,818		
112 PART-TIME SALARIES & WAGES	•		
Employee Benefits			
113 OTHER COMPENSATION			
114 LONGEVITY PAY			
115 OVERTIME PAY			
141 CLOTHING ALLOWANCE			
153 TEAMSTERS			
154 INSURANCE 161 PERF	32,709		
162 FICA	28,597		
171 WORKMEN'S COMPENSATION	14,953		
172 UNEMPLOYMENT COMPENSATION	14,953		
Other Personal Services			
151 INSURANCE - CITY PLAN			
152 INSURANCE - HMO			
TOTALS - PERSONAL SERVICES	465,030	465,030	
a CURRUES			
2. SUPPLIES Office Supplies			
Office Supplies 211 OFFICE SUPPLIES	0		
Operating Supplies	U U		
221 HEATING FUEL	0		
222 GASOLINE	0		
223 GARAGE & MOTOR SUPPLIES	0		
224 CHEMICAL SUPPLIES	0		
225 MEDICAL SUPPLIES	0		
226 OTHER SUPPLIES	0		
Repair and Maintenance Supplies	-1		
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS 233 REPAIR PARTS	0		
Other Supplies			
291 OTHER MATERIALS	0		
TOTALS - SUPPLIES	0	0	0
3. OTHER SERVICES & CHARGES			
Professional Services	T		
311 PROFESSIONAL SERVICES	38,000		
Communication and Transportation	4.000		
321 TRAVEL & EDUCATION	4,200		
322 TELEPHONE & POSTAGE Printing and Advertising			
331 PRINTING	2,500		
332 ADVERTISING	1,500		
Insurance	-,,,		
341 PROPERTY INSURANCE			
Utilities			
351 LIGHT, POWER, HEAT			
352 WATER (except hydrant rental)			
353 SEWER			
Repairs and Maintenance	1		
361 CONTRACTUAL MAINTENANCE AGREEMENT 362 PEPAIRS TO FOLUPMENT			
362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING			
Rentals			
371 HYDRANT RENTAL			
372 LEASES (does not incl. lease/purchase)			
Debt Service			
381 DEBT SERVICE, PRINCIPAL			
382 DEBT SERVICE - INTEREST			
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES			
392 SUBSCRIPTIONS & DUES	1,500		
393 CURRENT CHARGES	800		
394 GRANTS & SUBSIDIES 395 BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES	48,500	48,500	
	.5,550	. 3,000	
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTAL C. CARITAL EVERYORS			
TOTALS - CAPITAL EXPENSES GRAND TOTALS	0	0	
	513,530	513,530	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

	20-COMMON COUNCIL 101-GENERAL FUND GARY		2012 PROPOSED BUDGET ITEMS	2012 BUDGET TOTAL ESTIMATE	2012 COUNCIL APPROVED BUDGET
1. PER	SONAL SERVICES				
	Salaries and Wages	-			
	FULL-TIME SALARIES & WAGES	-	199,706		
112	PART-TIME SALARIES & WAGES Employee Benefits	L	247,770		
113	OTHER COMPENSATION	Г			
	LONGEVITY PAY				
	OVERTIME PAY				
141	CLOTHING ALLOWANCE				
153	TEAMSTERS				
	INSURANCE	_			
	PERF	-	39,154		
	FICA	-	34,232		
	WORKMEN'S COMPENSATION	-	17,899		
1/2	UNEMPLOYMENT COMPENSATION Other Personal Services	L	17,899		
151	INSURANCE - CITY PLAN	Г			
	INSURANCE - HMO				
	TOTALS - PERSONAL SERVICES	-	556,660	556,660	
2. SUP					
	Office Supplies				
211	OFFICE SUPPLIES	L	7,849		
	Operating Supplies	-			
	HEATING FUEL	-			
	GASOLINE GARAGE & MOTOR SUPPLIES				
	CHEMICAL SUPPLIES	-			
	MEDICAL SUPPLIES				
	OTHER SUPPLIES		2,383		
	Repair and Maintenance Supplies	_	2,000		
231	BUILDING MATERIALS				
	STREET & SEWER MATERIALS				
233	REPAIR PARTS				
	Other Supplies				
291	OTHER MATERIALS	_	11,248		
	TOTALS - SUPPLIES	-	21,480	21,480	
0.0711	ED OFFINIOFO A CHARGES	L			
3. OTH	ER SERVICES & CHARGES				
211	Professional Services PROFESSIONAL SERVICES	Г	127,459		
311	Communication and Transportation	L	127,433		
321	TRAVEL & EDUCATION	Г	72,433		
	TELEPHONE & POSTAGE		27,266		
	Printing and Advertising	_			
331	PRINTING		7,000		
332	ADVERTISING				
	Insurance	_			
341	PROPERTY INSURANCE	L			
	Utilities	г			
	LIGHT, POWER, HEAT	-			
	WATER (except hydrant rental) SEWER				
333	Repairs and Maintenance	L			
361	CONTRACTUAL MAINTENANCE AGREEMENT		9,205		
	REPAIRS TO EQUIPMENT		3,200		
	REPAIRS TO BUILDING				
	Rentals				
	HYDRANT RENTAL				
372	LEASES (does not incl. lease/purchase)	Ĺ			
L	Debt Service	_			
	DEBT SERVICE, PRINCIPAL	-			
382	DEBT SERVICE - INTEREST	L			
204	Other Services and Charges REFUNDS, AWARDS & INDEMNITIES	Г			
	SUBSCRIPTIONS & DUES		9,000		
	CURRENT CHARGES	-	9,000		
	GRANTS & SUBSIDIES				
	BOND PREMIUM				
	TOTALS - OTHER SERVICES & CHARGES		252,363	252,363	
4. CAF	PITAL EXPENSES				
	Other Capital Outlays	_			
	LAND				
	BUILDING	-			
	OTHER BUILDING IMPROVEMENTS	-			
	MACHINERY & EQUIP. (incl. lease/purchase)	-	6,900		
491	OTHER CAPITAL OUTLAYS	-			
	TOTALS - CAPITAL EXPENSES	-	6,900	6,900	
—	TOTALO - CAFITAL EXPENSES	-	0,900	0,500	
	GRAND TOTALS		837,403	837,403	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 30-CITY COURT FUND: 101- GENERAL FUND CITY: GARY 2012 2012 2012 BUDGET PROPOSED COUNCIL

TITEMS	CIII:	GART	BUDGET	TOTAL	APPROVED
Salaries and Wages					
Salaries and Wages	1. PERS	ONAL SERVICES			
Employee Sanefits		Salaries and Wages			
113 OTHER COMPENSATION					
114 LONGEVITY PAY			U		
115 OVERTIME PAY					
141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 157 TEAMSTERS 154 INSURANCE 157 TEAMSTERS 156 PE R P					
153 TEAMSTERS 154 INSURANCE 151 P E R F 152 TEAMSTERS 152 FILE 152 TEAMSTERS 152 FILE 152 TEAMSTERS 152 FILE 152 TEAMSTERS 153 TEAMSTERS 152 TEAMSTERS 153 TEAMSTERS 154 TEAMSTERS 155 TEA					
161 P E R F	153	TEAMSTERS			
162 FI C A 76,347 171 WORKMEN'S COMPENSATION 33,920 172 UNEMPLOYMENT COMPENSATION 39,920 UNEMPLOYMENT COMPENSATION 39,920 UNEMPLOYMENT COMPENSATION 39,920 UNEMPLOYMENT COMPENSATION 30,000 UNEMPLOYMENT COMPENSATION 4,000 UNEMPLO			97 225		
172 UNEMPLOYMENT COMPRISATION OF COMPRISAT	162	FICA			
Other Personal Services 151 INSURANCE - LTV PLAN 152 INSURANCE - HMO 152 INSURANCE - HMO					
151 INSURANCE - CITY PLAN	1/2		39,920		
TOTALS - PERSONAL SERVICES 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512 1,241,512	151				
2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 7,500 Questing Supplies 221 HEATING FUEL 4,000 222 GARAGE & MOTOR SUPPLIES 0 223 GARAGE & MOTOR SUPPLIES 35,000 224 CHEMICAL SUPPLIES 35,000 225 MEDICAL SUPPLIES 35,000 226 OTHER SUPPLIES 35,000 227 SUPPLIES 35,000 228 STREET & SEWER MATERIALS 0 229 SULIDING MATERIALS 0 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 231 OTHER MATERIALS 0 231 OTHER MATERIALS 0 30 OTHER SERVICES & CHARGES Professional Services 500 311 PROFESSIONAL SERVICES 48,000 48,000 3. OTHER SERVICES & CHARGES 700 321 TELEPHORIE AND ADDRESSIONAL SERVICES 700 322 TELEPHORIE AND ADDRESSIONAL SERVICES 700 331 PROFESSIONAL SERVICES 700 700 332 ADVERTISING 700 700 700 333 ADVERTISING 700 700 700 334 PROPERTY INSURANCE 0 700 700 335 SEWER 700 700 700 700 341 PROPERTY INSURANCE 0 700 700 352 ADVERTISING 700 700 700 353 SEWER 700 700 700 700 360 REPAIRS TO GOURMENT 0 700 700 361 REPAIRS TO GOURMENT 0 700 700 362 REPAIRS TO GOURMENT 0 700 700 363 REPAIRS TO SUILDING 700 700 700 364 CHEVINOS, AWARDS & INDEMNITIES 700 700 365 REPAIRS TO GOURMENT 1,000 700 700 367 LEASES (does not circlesse/purchase) 700 700 700 368 REPAIRS TO GOURMENT 700 700 700 369 BOND PREMIUM 700 700 700 360 TELEPHORIS AWARDS & INDEMNITES 700 700 360 REPAIRS TO GOURMENT 700 700 700 360 TOTALS - OTHER SERVICES & CHARGES 700 700 360 TOTALS - OTHER SERVICES & CHARGES 700 700 360 TOTALS - CAPITAL EXPENSES 700 700 41 LAND 700 700 700 700 42 BUILDING MPROVEMENTS 700 700 700 44 100 100 700 700 700 45 TOTALS - CAPITAL EXPENSES 700 700 46 OTHER CAPITAL OUTLAYS 700 700 700 47 TOTALS -	152				
Office Supplies 211 OFFICE SUPPLIES O		TOTALS - PERSONAL SERVICES	1,241,512	1,241,512	
211 OFFICE SUPPLIES	2. SUPP	LIES			
Departing Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 0 0 0 0 0 0 0 0 0		Office Supplies			
221 HEATING FUEL 0 0	211		7,500		
222 GASOLINE	221				
224 CHEMICAL SUPPLIES 35,000 226 OTHER SUPPLIES 35,000 226 OTHER SUPPLIES 1,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEVER MATERIALS 0 232 STREET & SEVER MATERIALS 0 232 STREET & SEVER MATERIALS 500 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000 240,000	222	GASOLINE			
225 MEDICAL SUPPLIES 35,000 Repair and Maintenance Supplies 1,000 Repair and Maintenance Supplies 1,000 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 0 233 REPAIR PARTS 0 Other Supplies 500 291 OTHER MATERIALS 500 321 TEAPIR PARTS 500 33. OTHER SERVICES & CHARGES 70 TOTALS - SUPPLIES 48,000 48,000 34. OTHER SERVICES & CHARGES 70 TOTALS - SUPPLIES 48,000 48,000 35. OTHER SERVICES & CHARGES 70 TOTALS - SUPPLIES 47,000 48,000 32. TRAVEL & EDUCATION 22,000 23,000 322 TELEPHONE & POSTAGE 70 TOTALS - SUPPLIES 47,000 23,000 322 TELEPHONE & POSTAGE 70 TOTALS - SUPPLIES 47,000 70 TOTALS - SUPPLIES 70 TOTALS -					
226 OTHER SUPPLIES	225	MEDICAL SUPPLIES			
231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 0 0 0 0 0 0 0 0 0		OTHER SUPPLIES			
232 STREET & SEWER MATERIALS 233 REPAIR PARTS 0 0 0 0 0 0 0 0 0	231		0.1		
Other Supplies					
291 OTHER MATERIALS 500	233		0		
TOTALS - SUPPLIES	291		500 1		
Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 23,000 322 TELEPHONE & POSTAGE FURTHING and Advertising 331 PRINTING 332 ADVERTISING 500				48,000	
Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 23,000 322 TELEPHONE & POSTAGE FURTHING and Advertising 331 PRINTING 332 ADVERTISING 500					
311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAYEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 3,000 5,000 5,000	3. OTHE				
Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 3,000 331 PRINTING 332 [ADVERTISING 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500	311		47.000		
322 TELEPHONE & POSTAGE Printing and Advertising 3,300 331 PRINTING 3,000 500 500		Communication and Transportation			
Printing and Advertising 3,000 331 PRINTING 3,000 332 ADVERTISING 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 50					
332 ADVERTISING	322		3,000		
Insurance					
341 PROPERTY INSURANCE Utilities Utilities	332		500		
351 Light, Power, Heat 332 Water (except hydrant rental) 0 0 0 0 0 0 0 0 0	341		0		
352 WATER (except hydrant rental)	054				
SEWER Repairs and Maintenance Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 1,000 363 REPAIRS TO EQUIPMENT 1,000 Rentals 1,000 Rentals 1,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000					
361 CONTRÁCTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000		SEWER			
1,000 363 REPAIRS TO EQUIPMENT 1,000 363 REPAIRS TO BUILDING Nentals 1,000 Nentals 1,0	261		6 000 1		
363 REPAIRS TO BUILDING					
371 HYDRANT RENTAL	363		0		
372 LEASES (does not incl. lease/purchase) 0	371		0.1		
Debt Service 381 DEBT SERVICE, PRINCIPAL 0 0 0 0 0 0 0 0 0					
382 DEBT SERVICE - INTEREST		Debt Service			
Other Services and Charges 3,000 391 REFUNDS, AWARDS & INDEMNITIES 3,000 392 SUBSCRIPTIONS & DUES 3,000 393 PENSION BENEFITS/CURRENT CHARGES 2,500 394 GRANTS & SUBSIDIES 0 300 0 0 0 0 0 0 0					
392 SUBSCRIPTIONS & DUES 3,000		Other Services and Charges			
393 PENSION BENEFITS/CURRENT CHARGES 2,500 394 GRANTS & SUBSIDIES 0 500 500 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 10					
394 GRANTS & SUBSIDIES 0 500 500					
A. CAPITAL EXPENSES	394	GRANTS & SUBSIDIES			
4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 491 OTHER CAPITAL OUTLAYS TOTALS - CAPITAL EXPENSES 2,000 2,000	395			00.000	
Other Capital Outlays 411 LAND		IUIALS - UI HER SERVICES & CHARGES	99,000	99,000	
Other Capital Outlays 411 LAND	4. CAPI	TAL EXPENSES			
411 LAND	T. OAFI				
431 OTHER BUILDING IMPROVEMENTS 0		LAND			
441 MACHINERY & EQUIP. (incl. lease/purchase) 2,000					
TOTALS - CAPITAL EXPENSES 2,000 2,000	441	MACHINERY & EQUIP. (incl. lease/purchase)			
				-	
		TOTALS - CAPITAL EXPENSES	2.000	2.000	
GRAND TOTALS \$ 1,390,512 \$ 1,390,512		-		,	
		GRAND TOTALS	\$ 1,390,512	\$ 1,390,512	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 40-CITY CLERK F U N D: 101-GENERAL FUND C I T Y: GARY

 2012
 2012
 2012

 PROPOSED
 BUDGET
 COUNCIL

 BUDGET
 TOTAL
 APPROVED

		BUDGET	TOTAL	APPROVED
4 DEDEC	NAL SERVICES	ITEMS	ESTIMATE	BUDGET
1. FERSO	Salaries and Wages			
111 FI	JLL-TIME SALARIES & WAGES	745,245		
	ART-TIME SALARIES & WAGES	140,240		
	Employee Benefits			
113 01	THER COMPENSATION			
	DNGEVITY PAY			
	VERTIME PAY			
	OTHING ALLOWANCE			
	AMSTERS			
	SURANCE			
161 P	ERF	65,209		
162 F I	I C A	57,011		
171 W	ORKMEN'S COMPENSATION	29,810		
172 UN	NEMPLOYMENT COMPENSATION	29,810		
	Other Personal Services			
151 IN	SURANCE - CITY PLAN			
152 IN	SURANCE - HMO			
	TOTALS - PERSONAL SERVICES	927,085	927,085	
2. SUPPL	IES			
	Office Supplies			
211 OF	FICE SUPPLIES	11,500		
	Operating Supplies			
	EATING FUEL			
	ASOLINE			
223 G/	ARAGE & MOTOR SUPPLIES		·	
224 CH	HEMICAL SUPPLIES		·	
225 MI	EDICAL SUPPLIES			
226 OT	THER SUPPLIES			
	Repair and Maintenance Supplies			
231 BU	JILDING MATERIALS			
232 ST	REET & SEWER MATERIALS			
233 RE	PAIR PARTS			
	Other Supplies			
291 01	THER MATERIALS			
	TOTALS - SUPPLIES	11,500	11,500	
3. OTHER	SERVICES & CHARGES			
	Professional Services			
311 PF	ROFESSIONAL SERVICES	60,000		
	Communication and Transportation			
321 TR	RAVEL & EDUCATION	4,000		
322 TE	LEPHONE & POSTAGE	15,000		
	Printing and Advertising			
	RINTING	40,000		
332 AE	DVERTISING	10,000		
	Insurance			
341 PF	ROPERTY INSURANCE			
	Utilities			
351 LI	GHT, POWER, HEAT			
	ATER (except hydrant rental)			
353 SE				
L	Repairs and Maintenance			
	ONTRACTUAL MAINTENANCE AGREEMENT	30,000		
	PAIRS TO EQUIPMENT	10,000		
363 RE	PAIRS TO BUILDING			
<u> </u>	Rentals			
	/DRANT RENTAL			
372 LE	ASES (does not incl. lease/purchase)	15,000		
	Debt Service			
	EBT SERVICE, PRINCIPAL			
382 DE	BT SERVICE - INTEREST			
	Other Services and Charges			
	FUNDS, AWARDS & INDEMNITIES			
	JBSCRIPTIONS & DUES	3,000		
	JRRENT CHARGES			
	RANTS & SUBSIDIES			
395 BC	OND PREMIUM			
	TOTALS - OTHER SERVICES & CHARGES	187,000	187,000	
<u> </u>				
4. CAPIT	AL EXPENSES			
L	Other Capital Outlays			
411 LA				
421 BU	JILDING			
431 01	THER BUILDING IMPROVEMENTS			
441 M	ACHINERY & EQUIP. (incl. lease/purchase)	5,000		
491 01	THER CAPITAL OUTLAYS			
	TOTALS - CAPITAL EXPENSES	5,000	5,000	
	GRAND TOTALS	1,130,585	1,130,585	
-		, ,,,,,,		

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 50-LAW F U N D: 101-GENERAL FUND C I T Y: GARY 2012 2012
BUDGET COUNCIL
TOTAL APPROVED
ESTIMATE BUDGET 2012 PROPOSED BUDGET

1. PERSONAL SERVICES Salaries and Wages	STIMATE BUDGET
111 FULL-TIME SALARIES & WAGES 141,007 112 PART-TIME SALARIES & WAGES 0	
111 FULL-TIME SALARIES & WAGES 141,007 112 PART-TIME SALARIES & WAGES 0	
112 PART-TIME SALARIES & WAGES	
Employee Benefits	
113 OTHER COMPENSATION 114 LONGEVITY PAY	
114 LONGEVITY PAY	
115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 159 P E R F 12,338 162 F I C A 10,787 171 WORKMEN'S COMPENSATION 5,640	
141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 P E R F 12,338 162 F I C A 10,787 171 WORKMEN'S COMPENSATION 5,640	
153 TEAMSTERS	
154 INSURANCE 12,338 162 F C A 10,787 171 WORKMEN'S COMPENSATION 5,640	
161 PERF 12,338 162 FICA 10,787 171 WORKMEN'S COMPENSATION 5,640	
162 FICA 10,787 171 WORKMEN'S COMPENSATION 5,640	
171 WORKMEN'S COMPENSATION 5,640	
172 UNEMPLOYMENT COMPENSATION 5,640	
Other Personal Services	
151 INSURANCE - CITY PLAN	
152 INSURANCE - HMO	
TOTALS - PERSONAL SERVICES 175,412	175,412
,	,
2. SUPPLIES	
Office Supplies	
211 OFFICE SUPPLIES 0	
Operating Supplies	
221 HEATING FUEL 0	
222 GASOLINE 0	
223 GARAGE & MOTOR SUPPLIES 0	
224 CHEMICAL SUPPLIES 0	
225 MEDICAL SUPPLIES 0	
225 INICIDICAL SUPPLIES 0	+
Repair and Maintenance Supplies	
231 BUILDING MATERIALS 0	
232 STREET & SEWER MATERIALS 0	
233 REPAIR PARTS 0	
Other Supplies	
291 OTHER MATERIALS 0	
TOTALS - SUPPLIES 0	0
101111111111111111111111111111111111111	
3. OTHER SERVICES & CHARGES	
Professional Services	
311 PROFESSIONAL SERVICES 180,000	
Communication and Transportation	
321 TRAVEL & EDUCATION 1,200	
322 TELEPHONE & POSTAGE 0	
Printing and Advertising	
331 PRINTING 800	
332 ADVERTISING 0	
Insurance	
341 PROPERTY INSURANCE 0	
Utilities	
351 LIGHT, POWER, HEAT 0	
352 WATER (except hydrant rental) 0	
353 SEWER 0	
Repairs and Maintenance	
361 CONTRACTUAL MAINTENANCE AGREEMENT 0	
362 REPAIRS TO EQUIPMENT 0	
363 REPAIRS TO BUILDING 0	
Rentals	
372 LEASES (does not incl. lease/purchase) 0	
Debt Service	
381 DEBT SERVICE, PRINCIPAL 0	
382 DEBT SERVICE - INTEREST 0	
Other Services and Charges	
391 REFUNDS, AWARDS & INDEMNITIES 675,000	
392 SUBSCRIPTIONS & DUES 8,000	
393 CURRENT CHARGES 0	
	-
395 BOND PREMIUM 0	005 000
TOTALS - OTHER SERVICES & CHARGES 865,000	865,000
4. CAPITAL EXPENSES	
Other Capital Outlays	
411 LAND 0	
I 421 IRLIII DING IIII Al	
421 BUILDING 0	I
431 OTHER BUILDING IMPROVEMENTS 0	t t
431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0	
431 OTHER BUILDING IMPROVEMENTS 0	
431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0	
431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0	0

COUNCIL

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

PROPOSED

BUDGET

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 90-DIVISIONS OF PUBLIC WORKS

FUND: 101-GENERAL FUND CITY: GARY

APPROVED BUDGET TOTAL **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 1,342,431 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 4,800 114 LONGEVITY PAY 115 OVERTIME PAY 16,000 141 CLOTHING ALLOWANCE 153 TEAMSTERS 60,320 154 INSURANCE 161 PERF 117.463 162 FICA 102,696 171 WORKMEN'S COMPENSATION 53,697 172 UNEMPLOYMENT COMPENSATION 53,697 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO TOTALS - PERSONAL SERVICES 1.751.104 1.751.104 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 3,000 TOTALS - SUPPLIES 3,000 3,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 40,000 Communication and Transportation 321 TRAVEL & EDUCATION 2,100 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 3,000 332 ADVERTISING 4.800 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 17,600 362 REPAIRS TO EQUIPMENT 18,100 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 87.860 87.860 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS n 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 0 TOTALS - CAPITAL EXPENSES

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 100-FACILITY MAINTENANCE

FUND: 101-GENERAL FUND CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ESTIMATE BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 0 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 400 225 MEDICAL SUPPLIES 400 226 OTHER SUPPLIES 4,200 Repair and Maintenance Supplies 231 BUILDING MATERIALS 5,500 232 STREET & SEWER MATERIALS 5,200 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 2,800 TOTALS - SUPPLIES 18,500 18,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 87,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance 341 PROPERTY INSURANCE Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 402,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 700 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 489.700 489,700 4. CAPITAL EXPENSES Other Capital Outlays 411 I AND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS n 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0

TOTALS - CAPITAL EXPENSES

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 200-HEALTH DEPARTMENT F U N D: 101-GENERAL FUND C I T Y: GARY BUDGET TOTAL COUNCIL APPROVED PROPOSED BUDGET

	BUDGET	TOTAL	APPROVED
1. PERSONAL SERVICES	ITEMS	ESTIMATE	BUDGET
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	314,036		
112 PART-TIME SALARIES & WAGES	0		
Employee Benefits			
113 OTHER COMPENSATION			
114 LONGEVITY PAY			
115 OVERTIME PAY 141 CLOTHING ALLOWANCE			
153 TEAMSTERS			
154 INSURANCE			
161 PERF	27,478		
162 FICA	24,024		
171 WORKMEN'S COMPENSATION	12,561		
172 UNEMPLOYMENT COMPENSATION	12,561		
Other Personal Services		T	
151 INSURANCE - CITY PLAN 152 INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES	390,660	390,660	
		•	
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES	0		
Operating Supplies			
221 HEATING FUEL 222 GASOLINE	0		
223 GARAGE & MOTOR SUPPLIES	0		
224 CHEMICAL SUPPLIES	14,000		
225 MEDICAL SUPPLIES	15,200		
226 OTHER SUPPLIES	0		
Repair and Maintenance Supplies			
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS Other Supplies	0		
291 OTHER MATERIALS	2,500		
TOTALS - SUPPLIES	31,700	31,700	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	65,000		
Communication and Transportation 321 TRAVEL & EDUCATION	3,500		
322 TELEPHONE & POSTAGE	0,000		
Printing and Advertising			
331 PRINTING	700		
332 ADVERTISING			
Insurance			
341 PROPERTY INSURANCE Utilities			
351 LIGHT, POWER, HEAT			
352 WATER (except hydrant rental)			
353 SEWER			
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	11,000		
362 REPAIRS TO EQUIPMENT			
363 REPAIRS TO BUILDING Rentals			
371 HYDRANT RENTAL			
372 LEASES (does not incl. lease/purchase)	0		
Debt Service			
381 DEBT SERVICE, PRINCIPAL			
382 DEBT SERVICE - INTEREST			
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES			
392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES			
393 CURRENT CHARGES 394 GRANTS & SUBSIDIES			
395 BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES	80,200	80,200	
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING 431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES	0	0	
GRAND TOTALS	502,560	502,560	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 210-ENVIRONMENTAL AFFAIRS FUND: 101-GENERAL FUND CITY: GARY 2012 2012 PROPOSED BUDGET BUDGET TOTAL 2012 COUNCIL APPROVED

		BUDGET ITEMS	TOTAL ESTIMATE	APPROVED BUDGET
1. PER	SONAL SERVICES	ITEMIS	ESTIMATE	BODGET
	Salaries and Wages			
	FULL-TIME SALARIES & WAGES	74,560		
112	PART-TIME SALARIES & WAGES	0		
442	Employee Benefits			
	OTHER COMPENSATION LONGEVITY PAY	0		
	OVERTIME PAY	0		
	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
	INSURANCE	0		
	PERF FICA	6,524 5,704		
	WORKMEN'S COMPENSATION	2,982		
	UNEMPLOYMENT COMPENSATION	2,982		
	Other Personal Services			
	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO TOTALS - PERSONAL SERVICES	92,753	92,753	
	TOTALS - PERSONAL SERVICES	92,753	92,753	
2. SUF	PLIES			
	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL GASOLINE	0		
	GARAGE & MOTOR SUPPLIES	0		
	CHEMICAL SUPPLIES	0		
225	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
	Repair and Maintenance Supplies		T	
	BUILDING MATERIALS STREET & SEWER MATERIALS	0		
	REPAIR PARTS	0		
	Other Supplies			
291	OTHER MATERIALS	0		
	TOTALS - SUPPLIES	0	0	0
2.071	IER SERVICES & CHARGES			
3. 011	Professional Services			
311	PROFESSIONAL SERVICES	12,000		
	Communication and Transportation			
	TRAVEL & EDUCATION	300		
322	TELEPHONE & POSTAGE			
331	Printing and Advertising PRINTING	2,100		
	ADVERTISING	2,100		
	Insurance			
341	PROPERTY INSURANCE	0		
	Utilities		I	
	LIGHT, POWER, HEAT WATER (except hydrant rental)	0		
	SEWER	0		
	Repairs and Maintenance			
361	CONTRACTUAL MAINTENANCE AGREEMENT	0		
	REPAIRS TO EQUIPMENT	0		
363	REPAIRS TO BUILDING Rentals	0		
371	HYDRANT RENTAL	0		
	LEASES (does not incl. lease/purchase)	0		
	Debt Service			
	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST Other Services and Charges	0		
301	Other Services and Charges REFUNDS, AWARDS & INDEMNITIES	0		
	SUBSCRIPTIONS & DUES	0		
	CURRENT CHARGES	0		
394	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0	47.400	
-	TOTALS - OTHER SERVICES & CHARGES	14,400	14,400	
4. CAI	PITAL EXPENSES			
	Other Capital Outlays			
411	LAND	0		
	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS	0		
	MACHINERY & EQUIP. (incl. lease/purchase) OTHER CAPITAL OUTLAYS	0		
431	OTTER ON THE OUTERTO			
	TOTALS - CAPITAL EXPENSES	0	0	
	GRAND TOTALS	107,153	107,153	
	101/LEO	,.00	,	

2012

COUNCIL

2012

BUDGET

PROPOSED

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 240-POLICE CIVIL SERVICE COMMISION

FUND: 101-GENERAL FUND CITY: GARY

TOTAL APPROVED BUDGET **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 38,519 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 3,370 162 FICA 2,947 171 WORKMEN'S COMPENSATION 1,541 172 UNEMPLOYMENT COMPENSATION 1,541 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 0 TOTALS - PERSONAL SERVICES 47.917 47.917 2. SUPPLIES Office Supplies 0 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 58,000 Communication and Transportation 321 TRAVEL & EDUCATION 1,000 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 1,200 332 ADVERTISING 1,200 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 **Debt Service** 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 1,000 393 CURRENT CHARGES 1,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 63.400 63,400 4. CAPITAL EXPENSES Other Capital Outlays 411 I AND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 250-POLICE DEPARTMENT FUND: 101-GENERAL FUND CITY: GARY

2012 PROPOSED BUDGET 2012 2012 BUDGET COUNCIL TOTAL APPROVED

	BUDGET	TOTAL	APPROVED
1. PERSONAL SERVICES	ITEMS	ESTIMATE	BUDGET
Salaries and Wages	-		
111 FULL-TIME SALARIES & WAGES	10,353,667		
112 PART-TIME SALARIES & WAGES	0		
Employee Benefits			
113 OTHER COMPENSATION	224,000		
114 LONGEVITY PAY	214,500		
115 OVERTIME PAY	100,000		
141 CLOTHING ALLOWANCE	123,000		
153 TEAMSTERS	0		
154 INSURANCE	0		
161 PERF	1,993,081		
162 FICA	252,300		
171 WORKMEN'S COMPENSATION			
172 UNEMPLOYMENT COMPENSATION	0		
Other Personal Services			
151 INSURANCE - CITY PLAN	0		
152 INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICE	13,260,548	13,260,548	
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES	0		
Operating Supplies			
221 HEATING FUEL	0		
222 GASOLINE	1		
223 GARAGE & MOTOR SUPPLIES	1,500		
224 CHEMICAL SUPPLIES	1,250		
225 MEDICAL SUPPLIES	0		
226 OTHER SUPPLIES	1,620		
Repair and Maintenance Supplies			
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS	2,800		
Other Supplies	4 500		
291 OTHER MATERIALS	1,500	0.070	
TOTALS - SUPPLIE	8,670	8,670	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	0		
Communication and Transportation	-		
321 TRAVEL & EDUCATION	0		
322 TELEPHONE & POSTAGE			
Printing and Advertising	0		
331 PRINTING 332 ADVERTISING			
Insurance			
341 PROPERTY INSURANCE	0		
Utilities			
351 LIGHT, POWER, HEAT	0		
352 WATER (except hydrant rental)	0		
353 SEWER			
Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT	30,000		
362 REPAIRS TO EQUIPMENT	30,000		
363 REPAIRS TO BUILDING			
Rentals	- U		
371 HYDRANT RENTAL	0		
372 LEASES (does not incl. lease/purchase)	2.000		
	2,000		
Debt Service 381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	 		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
391 REPUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES			
i			
393 CURRENT CHARGES 394 GRANTS & SUBSIDIES	0		
i i			
395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGE		32,000	
TOTALS - OTHER SERVICES & CHARGE	32,000	32,000	
4. CAPITAL EXPENSES			
	-		
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTAL O CARITAL EVENING			
TOTALS - CAPITAL EXPENSE		0	
GRAND TOTAL	13,301,218	13,301,218	

2012

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 258-POLICE DEPT SUPPORTIVE SERVICES

FUND: 101-GENERAL FUND

CITY: GARY PROPOSED BUDGET COUNCIL TOTAL BUDGET APPROVED ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 1,293,254 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 7,038 115 OVERTIME PAY 2,000 141 CLOTHING ALLOWANCE 1,500 153 TEAMSTERS 154 INSURANCE 161 PERF 113,776 162 FICA 99,472 171 WORKMEN'S COMPENSATION 51,730 172 UNEMPLOYMENT COMPENSATION 51,730 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO TOTALS - PERSONAL SERVICES 1.620.500 1.620.500 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 291 OTHER MATERIALS TOTALS - SUPPLIES 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 1,397 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 16,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 17.397 17.397 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 280-GARY FIRE DEPT COMMISSION FUND: 101-GENERAL FUND CITY: GARY
 2012
 2012
 2012

 PROPOSED
 BUDGET
 COUNCIL

 BUDGET
 TOTAL
 APPROVED

	BUDGET ITEMS	TOTAL ESTIMATE	APPROVED BUDGET
1. PERSONAL SERVICES	TIEWS	ESTIMATE	BUDGET
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	34,905		
112 PART-TIME SALARIES & WAGES			
Employee Benefits			
113 OTHER COMPENSATION	0		
114 LONGEVITY PAY	0		
115 OVERTIME PAY	0		
141 CLOTHING ALLOWANCE 153 TEAMSTERS			
154 INSURANCE			
161 PERF	3,054		
162 FICA	2,670		
171 WORKMEN'S COMPENSATION	1,396		
172 UNEMPLOYMENT COMPENSATION	1,396		
Other Personal Services			
151 INSURANCE - CITY PLAN	0		
152 INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICE	S 43,422	43,422	
2. SUPPLIES	4		
Office Supplies			
211 OFFICE SUPPLIES	0		
Operating Supplies 221 HEATING FUEL			
222 GASOLINE 223 GARAGE & MOTOR SUPPLIES	0		
224 CHEMICAL SUPPLIES			
225 MEDICAL SUPPLIES			
226 OTHER SUPPLIES			
Repair and Maintenance Supplies			
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS	0		
Other Supplies			
291 OTHER MATERIALS	0		
TOTALS - SUPPLIE	S 0	0	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	63,000		
Communication and Transportation			
321 TRAVEL & EDUCATION	0		
322 TELEPHONE & POSTAGE	0		
Printing and Advertising	4.500		
331 PRINTING 332 ADVERTISING	1,500		
Insurance	- L		
341 PROPERTY INSURANCE	0		
Utilities			
351 LIGHT, POWER, HEAT	0		
352 WATER (except hydrant rental)	0		
353 SEWER	0		
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	0		
362 REPAIRS TO EQUIPMENT	0		
363 REPAIRS TO BUILDING	0		
Rentals			
371 HYDRANT RENTAL	0		
372 LEASES (does not incl. lease/purchase)	0		
Debt Service			
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	0		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES	0		
392 SUBSCRIPTIONS & DUES	0		
393 CURRENT CHARGES	0		
394 GRANTS & SUBSIDIES 395 BOND PREMIUM	1		
TOTALS - OTHER SERVICES & CHARGE	64,500	64,500	
. S.J.LO STIER SERVISES & STIARGE	34,500	04,000	
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	1 "		
431 OTHER BUILDING IMPROVEMENTS			
441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS			
	1		
TOTALS - CAPITAL EXPENSE	S 0	0	
GRAND TOTAL		107,922	
GRAND TOTAL	107,922	101,322	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 290-GARY FIRE DEPARTMENT F U N D: 101-GENERAL FUND C I T Y: GARY PROPOSED BUDGET BUDGET TOTAL COUNCIL APPROVED

		BUDGET	TOTAL	APPROVED
1. PER	SONAL SERVICES	ITEMS	ESTIMATE	BUDGET
	Salaries and Wages			
111	FULL-TIME SALARIES & WAGES	8,782,640		
112	PART-TIME SALARIES & WAGES	0		
	Employee Benefits			
	OTHER COMPENSATION	262,000		
	LONGEVITY PAY	193,400		
	OVERTIME PAY	97,176		
	CLOTHING ALLOWANCE	117,000		
	TEAMSTERS INSURANCE	0		
	P E R F	1,801,418		
	FICA	109,837		
	WORKMEN'S COMPENSATION	100,001		
	UNEMPLOYMENT COMPENSATION	0		
	Other Personal Services			
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
	TOTALS - PERSONAL SERVICES	11,363,471	11,363,471	
2. SUP				
	Office Supplies			
211	OFFICE SUPPLIES	500		
201	Operating Supplies			
	HEATING FUEL	0		
	GARAGE & MOTOR SURDILIES	0		
	GARAGE & MOTOR SUPPLIES	0		
	CHEMICAL SUPPLIES	0		
	MEDICAL SUPPLIES OTHER SUPPLIES	500		
220	Repair and Maintenance Supplies	500		
221	BUILDING MATERIALS	0		
	STREET & SEWER MATERIALS	0		
	REPAIR PARTS	10,000		
200	Other Supplies	10,000		
291	OTHER MATERIALS			
201	TOTALS - SUPPLIES	11,000	11,000	
	. 0	11,000	,	
3. OTH	IER SERVICES & CHARGES			
	Professional Services			
311	PROFESSIONAL SERVICES			
	Communication and Transportation			
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
	Printing and Advertising			
331	PRINTING			
332	ADVERTISING			
	Insurance			
341	PROPERTY INSURANCE			
	Utilities			
	LIGHT, POWER, HEAT			
	WATER (except hydrant rental)			
353	SEWER			
204	Repairs and Maintenance			
	CONTRACTUAL MAINTENANCE AGREEMENT	0		
	REPAIRS TO EQUIPMENT	0		
303	REPAIRS TO BUILDING Rentals	0		
274	HYDRANT RENTAL	0		
	LEASES (does not incl. lease/purchase)			
312	Debt Service			
381	DEBT SERVICE, PRINCIPAL	0		
	DEBT SERVICE - INTEREST			
302	Other Services and Charges			
391	REFUNDS, AWARDS & INDEMNITIES			
	SUBSCRIPTIONS & DUES	0		
	CURRENT CHARGES	The state of the s		
	GRANTS & SUBSIDIES			
	BOND PREMIUM	0		
	TOTALS - OTHER SERVICES & CHARGES	0	0	
4. CAI	PITAL EXPENSES			
	Other Capital Outlays			
411	LAND	0		
421	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS	0		
	MACHINERY & EQUIP. (incl. lease/purchase)			
	OTHER CAPITAL OUTLAYS	0		
	TOTALS - CAPITAL EXPENSES	0		
	GRAND TOTALS	11,374,471	11,374,471	
	C.U.AD TOTALO	,,	,•, 1	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 300-AMBULANCE SERVICES F U N D: 101-GENERAL FUND

CITY: GARY PROPOSED BUDGET COUNCIL BUDGET APPROVED TOTAL ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 0 171 WORKMEN'S COMPENSATION 0 172 UNEMPLOYMENT COMPENSATION 0 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 0 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 0 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES** 0

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 310-EMERGENCY MGMT FUND: 101-GENERAL FUND CITY: GARY
 2012
 2012
 2012

 PROPOSED
 BUDGET
 COUNCIL

 BUDGET
 TOTAL
 APPROVED

		BUDGET ITEMS	TOTAL ESTIMATE	APPROVED BUDGET
1. PER	SONAL SERVICES	TILMO	LOTIMATE	DODGET
	Salaries and Wages			
	FULL-TIME SALARIES & WAGES	0		
112	PART-TIME SALARIES & WAGES	12,500		
442	Employee Benefits	0		
	OTHER COMPENSATION LONGEVITY PAY			
	OVERTIME PAY	0		
	CLOTHING ALLOWANCE	0		
153	TEAMSTERS	0		
	INSURANCE	0		
	PERF	1,268		
	FICA WORKMEN'S COMPENSATION	956		
	UNEMPLOYMENT COMPENSATION	0		
	Other Personal Services			
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
	TOTALS - PERSONAL SERVICES	14,724	14,724	
2. SUP	DI IES			
2. 301	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL	0		
	GASOLINE	0		
	GARAGE & MOTOR SUPPLIES	0		
	CHEMICAL SUPPLIES MEDICAL SUPPLIES	0		
	OTHER SUPPLIES	0		
220	Repair and Maintenance Supplies			
231	BUILDING MATERIALS	0		
232	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
	Other Supplies			
291	OTHER MATERIALS	0		
	TOTALS - SUPPLIES	0	0	0
3 OTH	ER SERVICES & CHARGES			
0. 0111	Professional Services			
311	PROFESSIONAL SERVICES	0		
	Communication and Transportation			
	TRAVEL & EDUCATION	0		
322	TELEPHONE & POSTAGE	0		
004	Printing and Advertising			
	PRINTING ADVERTISING	0		
002	Insurance			
341	PROPERTY INSURANCE	0		
	Utilities			
	LIGHT, POWER, HEAT	0		
	WATER (except hydrant rental)	0		
353	SEWER	0		
261	Repairs and Maintenance CONTRACTUAL MAINTENANCE AGREEMENT	0		
200	REPAIRS TO EQUIPMENT	, o		
	REPAIRS TO BUILDING	0		
	Rentals			
	HYDRANT RENTAL	0		
372	LEASES (does not incl. lease/purchase)	0		
	Debt Service			
	DEBT SERVICE, PRINCIPAL	0		
382	DEBT SERVICE - INTEREST Other Services and Charges	0		
391	REFUNDS, AWARDS & INDEMNITIES	0		
	SUBSCRIPTIONS & DUES			
	CURRENT CHARGES	0		
	GRANTS & SUBSIDIES	0		
395	BOND PREMIUM	0		
	TOTALS - OTHER SERVICES & CHARGES	0	0	
4.000	NITAL EVDENCEC			
4. CAP	PITAL EXPENSES Other Capital Outland			
444	Other Capital Outlays LAND	0		
	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS			
	MACHINERY & EQUIP. (incl. lease/purchase)	0		
	OTHER CAPITAL OUTLAYS	0		
	TOTALS - CAPITAL EXPENSES	0	0	
	GRAND TOTALS	14,724	14,724	

COUNCIL

2012

BUDGET

PROPOSED

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

504 2012 45 3 0101 ID TYPE CO TYPE KEY

CITY: GARY

D E P T: 430-VEHICLE MAINTENANCE F U N D: 101-GENERAL FUND

TOTAL BUDGET APPROVED **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 360,904 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 1,200 114 LONGEVITY PAY 115 OVERTIME PAY 3,900 141 CLOTHING ALLOWANCE 153 TEAMSTERS 67,860 154 INSURANCE 161 PERF 31.579 162 FICA 27,609 171 WORKMEN'S COMPENSATION 14.436 172 UNEMPLOYMENT COMPENSATION 14,436 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO TOTALS - PERSONAL SERVICES 521.925 521.925 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 40,000 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 500 226 OTHER SUPPLIES 5,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 70,124 Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 115,624 115,624 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 4,500 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 400 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 128,000 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 132,900 132,900 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 491 OTHER CAPITAL OUTLAYS **TOTALS - CAPITAL EXPENSES**

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 600-DIV OF FINANCE, MIS, AND HUMAN RESOURCES FUND: 101-GENERAL FUND CITY: GARY 2012 PROPOSED BUDGET 2012 2012 BUDGET COUNCIL TOTAL APPROVED

		ITEMS	ESTIMATE	BUDGET
1. PER	SONAL SERVICES			
	Salaries and Wages			
	FULL-TIME SALARIES & WAGES	860,223		
112	PART-TIME SALARIES & WAGES	0		
	Employee Benefits	0.100		
	OTHER COMPENSATION	3,100		
	LONGEVITY PAY	0		
	OVERTIME PAY CLOTHING ALLOWANCE	0		
	TEAMSTERS	0		
	INSURANCE	0		
	PERF	75,270		
	FICA	65,807		
	WORKMEN'S COMPENSATION	34,409		
	UNEMPLOYMENT COMPENSATION	34,409		
	Other Personal Services			
151	INSURANCE - CITY PLAN	0		
152	INSURANCE - HMO	0		
	TOTALS - PERSONAL SERVICES	1,073,217	1,073,217	
2. SUP	PLIES			
	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL	0		
	GASOLINE			
	GARAGE & MOTOR SUPPLIES	0		
	CHEMICAL SUPPLIES	0		
	MEDICAL SUPPLIES	0		
226	OTHER SUPPLIES	0		
224	Repair and Maintenance Supplies BUILDING MATERIALS	0		
	STREET & SEWER MATERIALS	0		
	REPAIR PARTS	0		
233	Other Supplies	0		
291	OTHER MATERIALS	0		
231	TOTALS - SUPPLIES	0	0	
	101/120 0011 2:20	<u> </u>		
3. OTH	IER SERVICES & CHARGES			
	Professional Services			
311	PROFESSIONAL SERVICES	84,400		
	Communication and Transportation			
321	TRAVEL & EDUCATION	5,800		
322	TELEPHONE & POSTAGE			
	Printing and Advertising			
331	PRINTING	7,800		
332	ADVERTISING	6,700		
	Insurance			
341	PROPERTY INSURANCE			
	Utilities			
	LIGHT, POWER, HEAT			
	WATER (except hydrant rental)			
353	SEWER			
	Repairs and Maintenance			
	CONTRACTUAL MAINTENANCE AGREEMENT	0		
	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING Rentals	0		
274	HYDRANT RENTAL	0		
	LEASES (does not incl. lease/purchase)	0		
312	Debt Service			
281	DEBT SERVICE, PRINCIPAL	0		
	DEBT SERVICE, PRINCIPAL DEBT SERVICE - INTEREST			
302	Other Services and Charges			
391	REFUNDS, AWARDS & INDEMNITIES	0		
	SUBSCRIPTIONS & DUES	2,200		
	CURRENT CHARGES	28,000		
	GRANTS & SUBSIDIES	==,,000		
	BOND PREMIUM	0		
	TOTALS - OTHER SERVICES & CHARGES	134,900	134,900	
4. CAI	PITAL EXPENSES			
	Other Capital Outlays			
411	LAND	0		
421	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS	0		
441	MACHINERY & EQUIP. (incl. lease/purchase)	0		·
491	OTHER CAPITAL OUTLAYS	0		
	1			li .
	TOTALS - CAPITAL EXPENSES	0	0	
	TOTALS - CAPITAL EXPENSES GRAND TOTALS	1,208,117	1,208,117	

COUNCIL

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

PROPOSED

BUDGET

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 601-MEDICAL INSURANCE FUND: 101-GENERAL FUND CITY: GARY

BUDGET APPROVED TOTAL ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 3,100,000 152 INSURANCE - HMO 4,010,000 TOTALS - PERSONAL SERVICES 7.110.000 7.110.000 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 0 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 210,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance 341 PROPERTY INSURANCE Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) **Debt Service** 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 4,700 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 214,700 214,700 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS TOTALS - CAPITAL EXPENSES

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 602-CONSOLIDATED OPERATIONS FUND: 101-GENERAL FUND CITY: GARY 2012 BUDGET 2012 COUNCIL 2012 PROPOSED

CITY: GARY	PROPOSED BUDGET	BUDGET TOTAL	COUNCIL APPROVED
REVISED	ITEMS	ESTIMATE	BUDGET
1. PERSONAL SERVICES			
Salaries and Wages 111 FULL-TIME SALARIES & WAGES	0		
112 PART-TIME SALARIES & WAGES	0		
Employee Benefits			
113 OTHER COMPENSATION	0		
114 LONGEVITY PAY	0		
115 OVERTIME PAY	0		
141 CLOTHING ALLOWANCE 153 TEAMSTERS	0		
154 INSURANCE	0		
161 PERF	0		
162 FICA	0		
171 WORKMEN'S COMPENSATION	0		
172 UNEMPLOYMENT COMPENSATION Other Personal Services	0		
151 INSURANCE - CITY PLAN	O		
152 INSURANCE - HMO	0		
TOTALS - PERSONAL SERVICES	0	0	
2. SUPPLIES			
Office Supplies	05.000		
211 OFFICE SUPPLIES Operating Supplies	85,000		
221 HEATING FUEL	ol		
222 GASOLINE	300,000		
223 GARAGE & MOTOR SUPPLIES	20,000		
224 CHEMICAL SUPPLIES	0		
225 MEDICAL SUPPLIES	350		
226 OTHER SUPPLIES Repair and Maintenance Supplies	24,000		
231 BUILDING MATERIALS	0		
232 STREET & SEWER MATERIALS	0		
233 REPAIR PARTS	35,000		
Other Supplies			
291 OTHER MATERIALS	22,000		
TOTALS - SUPPLIES	486,350	486,350	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	0		
Communication and Transportation			
321 TRAVEL & EDUCATION			
322 TELEPHONE & POSTAGE	565,000		
Printing and Advertising 331 PRINTING			
332 ADVERTISING			
Insurance			
341 PROPERTY INSURANCE	395,000		
Utilities			
351 LIGHT, POWER, HEAT	1,080,000		
352 WATER (except hydrant rental) 353 SEWER	280,000		
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT	72,250		
362 REPAIRS TO EQUIPMENT			
363 REPAIRS TO BUILDING	0		
Rentals			
371 HYDRANT RENTAL	0 000		
372 LEASES (does not incl. lease/purchase) Debt Service	90,000		
381 DEBT SERVICE, PRINCIPAL	0		
382 DEBT SERVICE - INTEREST	160,000		
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES			
392 SUBSCRIPTIONS & DUES			
393 CURRENT CHARGES	440.000		
394 GRANTS & SUBSIDIES 395 BOND PREMIUM	112,000		
TOTALS - OTHER SERVICES & CHARGES	2,754,250	2,754,250	
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	0		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase)	0		
491 OTHER CAPITAL OUTLAYS	0		
TOTALS - CAPITAL EXPENSES	0	0	
TOTALO GALTIAL LA LITOLO			

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 801 - REDEVELOPMENT FUND: 101-GENERAL FUND

2012 CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ESTIMATE BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 92,976 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 30,708 161 PERF 8,135 162 FICA 7,113 171 WORKMEN'S COMPENSATION 3,719 172 UNEMPLOYMENT COMPENSATION 3,719 Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 146.370 146.370 2. SUPPLIES Office Supplies 0 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 1,000 Repair and Maintenance Supplies 231 BUILDING MATERIALS 8,500 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 9,500 9,500 3. OTHER SERVICES & CHARGES **Professional Services** 311 PROFESSIONAL SERVICES 2,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 2.000 2.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS O 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS **TOTALS - CAPITAL EXPENSES**

2012

2012

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: ALL DEPARTMENTS FUND: 101-GENERAL FUND

CITY: GARY PROPOSED BUDGET COUNCIL APPROVED BUDGET TOTAL ESTIMATE BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 26,005,891 112 PART-TIME SALARIES & WAGES 260,270 **Employee Benefits** 113 OTHER COMPENSATION 495.100 114 LONGEVITY PAY 414,938 115 OVERTIME PAY 219.076 141 CLOTHING ALLOWANCE 241,500 153 TEAMSTERS 128,180 154 INSURANCE 30,708 161 PERF 4,419,151 162 FICA 908,109 171 WORKMEN'S COMPENSATION 284,694 172 UNEMPLOYMENT COMPENSATION 284,694 Other Personal Services 151 INSURANCE - CITY PLAN 3,100,000 152 INSURANCE - HMO 4,010,000 **TOTALS - PERSONAL SERVICES** 40,802,312 40,802,312 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 112,349 Operating Supplies 221 HEATING FUEL 222 GASOLINE 304.000 223 GARAGE & MOTOR SUPPLIES 61,500 224 CHEMICAL SUPPLIES 15,650 225 MEDICAL SUPPLIES 51,450 226 OTHER SUPPLIES 39,703 Repair and Maintenance Supplies 231 BUILDING MATERIALS 14,000 232 STREET & SEWER MATERIALS 233 REPAIR PARTS 123,124 Other Supplies 291 OTHER MATERIALS 43,548 **TOTALS - SUPPLIES** 765,324 765,324 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 1,073,859 Communication and Transportation 321 TRAVEL & EDUCATION 122.033 322 TELEPHONE & POSTAGE 612.266 Printing and Advertising 331 PRINTING 71,397 332 ADVERTISING 24,700 Insurance 341 PROPERTY INSURANCE 395,000 Utilities 351 LIGHT, POWER, HEAT 1.080.000 352 WATER (except hydrant rental) 280,000 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 594,055 362 REPAIRS TO EQUIPMENT 157,100 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 111,500 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 160,000 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 678,000 392 SUBSCRIPTIONS & DUES 29,960 393 CURRENT CHARGES 37,700 394 GRANTS & SUBSIDIES 112,000 395 BOND PREMIUM 500 TOTALS - OTHER SERVICES & CHARGES 5,540,070 5.540.070 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 13,900 491 OTHER CAPITAL OUTLAYS **TOTALS - CAPITAL EXPENSES** 13,900 13,900 GRAND TOTALS 47,121,606 47,121,606

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 221-GENERAL SERVICES F U N D: 231-LOCAL ROADS AND STREETS C I T Y: GARY PROPOSED BUDGET BUDGET TOTAL COUNCIL APPROVED

		BUDGET	TOTAL	APPROVED
1. PER	SONAL SERVICES	ITEMS	ESTIMATE	BUDGET
	Salaries and Wages			
111	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
440	Employee Benefits			
	OTHER COMPENSATION LONGEVITY PAY	_		
	OVERTIME PAY	48,000		
	CLOTHING ALLOWANCE	10,000		
	TEAMSTERS			
	INSURANCE			
	PERF	4,200		
	FICA WORKMEN'S COMPENSATION	3,672 960		
	UNEMPLOYMENT COMPENSATION	960		
	Other Personal Services			
151	INSURANCE - CITY PLAN			
152	INSURANCE - HMO	F7 700	57.700	
	TOTALS - PERSONAL SERVICES	57,792	57,792	
2. SUP	PLIFS			
2.001	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL			
	GASOLINE	728,000		
	GARAGE & MOTOR SUPPLIES CHEMICAL SUPPLIES	48,000		
	MEDICAL SUPPLIES			
	OTHER SUPPLIES			
	Repair and Maintenance Supplies			
	BUILDING MATERIALS			
	STREET & SEWER MATERIALS	420,000		
233	REPAIR PARTS	62,000		
201	Other Supplies OTHER MATERIALS			
231	TOTALS - SUPPLIES	1,258,000	1,258,000	
		,,	, ,	
3. OTH	ER SERVICES & CHARGES			
	Professional Services			
311	PROFESSIONAL SERVICES			
321	Communication and Transportation TRAVEL & EDUCATION			
	TELEPHONE & POSTAGE			
	Printing and Advertising			
331	PRINTING			
332	ADVERTISING			
	Insurance			
341	PROPERTY INSURANCE Utilities			
351	LIGHT, POWER, HEAT			
	WATER (except hydrant rental)			
	SEWER			
<u> </u>	Repairs and Maintenance			
	CONTRACTUAL MAINTENANCE AGREEMENT	32,500		
	REPAIRS TO EQUIPMENT REPAIRS TO BUILDING	67,000		
303	REPAIRS TO BUILDING Rentals			
371	HYDRANT RENTAL			
	LEASES (does not incl. lease/purchase)		_	
	Debt Service			
	DEBT SERVICE, PRINCIPAL			
382	DEBT SERVICE - INTEREST			
201	Other Services and Charges REFUNDS, AWARDS & INDEMNITIES			
	SUBSCRIPTIONS & DUES			
	CURRENT CHARGES			
	GRANTS & SUBSIDIES			
395	BOND PREMIUM			
<u> </u>	TOTALS - OTHER SERVICES & CHARGES	99,500	99,500	
4 045	DITAL EYDENSES			
4. CAP	PITAL EXPENSES Other Capital Outlays			
411	LAND	0		
	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS	0		
	MACHINERY & EQUIP. (incl. lease/purchase)	42,000		
491	OTHER CAPITAL OUTLAYS	0		
\vdash	TOTALS - CAPITAL EXPENSES	42,000	42,000	
<u></u>	GRAND TOTALS	1,457,292	1,457,292	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 222-GENERAL SERVICES FUND: 232-MOTOR VEHICLES CITY: GARY

2012 2012 2012 PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED

	ITEMS	ESTIMATE	BUDGET
1. PERSONAL SERVICES			20202.
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	329,854		
112 PART-TIME SALARIES & WAGES	·		
Employee Benefits			
113 OTHER COMPENSATION	3,500		
114 LONGEVITY PAY			
115 OVERTIME PAY	0		
141 CLOTHING ALLOWANCE	0		
153 TEAMSTERS	82,940		
154 INSURANCE			
161 PERF	28,862		
162 FICA	25,234		
171 WORKMEN'S COMPENSATION	13,194		
172 UNEMPLOYMENT COMPENSATION	13,194		
Other Personal Services			
151 INSURANCE - CITY PLAN			
152 INSURANCE - HMO			
TOTALS - PERSONAL SERVICES	496,778	496,778	
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES			
Operating Supplies			
221 HEATING FUEL			·
222 GASOLINE			
223 GARAGE & MOTOR SUPPLIES			
224 CHEMICAL SUPPLIES			
225 MEDICAL SUPPLIES			
226 OTHER SUPPLIES			
Repair and Maintenance Supplies			
231 BUILDING MATERIALS			
232 STREET & SEWER MATERIALS	100,000		
233 REPAIR PARTS			
Other Supplies			
291 OTHER MATERIALS			
TOTALS - SUPPLIES	100,000	100,000	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	0		
Communication and Transportation			
321 TRAVEL & EDUCATION	0		
322 TELEPHONE & POSTAGE	0		
Printing and Advertising			
331 PRINTING	0		
332 ADVERTISING	0		
Insurance			
341 PROPERTY INSURANCE	_		
OTT THE ENTRY	0		
Utilities	0		
	0		
Utilities			
Utilities 351 LIGHT, POWER, HEAT	0		
Utilities	0		
Utilities	0 0		
Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT	0 0		
Utilities	0 0		
Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals	0 0 0		
Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING	0 0 0		
Utilities 351	0 0 0 0		
Utilities	0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 27,000 0 27,000	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 27,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 27,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27,000	
Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 223-TRAFFIC CONTROL FUND: 232-MOTOR VEHICLE HWY CITY: GARY
 2012
 2012
 2012

 PROPOSED
 BUDGET
 COUNCIL

 BUDGET
 TOTAL
 APPROVED

	BUDGET	TOTAL	APPROVED
1. PERSONAL SERVICES	IIEWS	ESTIMATE	BUDGET
Salaries and Wages			
111 FULL-TIME SALARIES & WAGES	137,748		
112 PART-TIME SALARIES & WAGES	,		
Employee Benefits			
113 OTHER COMPENSATION	800		
114 LONGEVITY PAY			
115 OVERTIME PAY	3,200		
141 CLOTHING ALLOWANCE			
153 TEAMSTERS	22,620		
154 INSURANCE			
161 PERF	12,053		
162 FICA	10,538		
171 WORKMEN'S COMPENSATION	5,510		
172 UNEMPLOYMENT COMPENSATION Other Personal Services	5,510		
151 INSURANCE - CITY PLAN			
152 INSURANCE - HMO			
TOTALS - PERSONAL SERVICES	197,978	197,978	
	101,010	,	
2. SUPPLIES			
Office Supplies			
211 OFFICE SUPPLIES			
Operating Supplies			
221 HEATING FUEL			
222 GASOLINE			
223 GARAGE & MOTOR SUPPLIES	3,700		
224 CHEMICAL SUPPLIES			
225 MEDICAL SUPPLIES			
226 OTHER SUPPLIES			
Repair and Maintenance Supplies			
231 BUILDING MATERIALS			
232 STREET & SEWER MATERIALS			
233 REPAIR PARTS			
Other Supplies			
291 OTHER MATERIALS	72,000	75 700	
TOTALS - SUPPLIES	75,700	75,700	
3. OTHER SERVICES & CHARGES			
Professional Services			
311 PROFESSIONAL SERVICES	350,000		
Communication and Transportation	330,000		
321 TRAVEL & EDUCATION			
322 TELEPHONE & POSTAGE			
Printing and Advertising			
331 PRINTING			
332 ADVERTISING			
Insurance			
341 PROPERTY INSURANCE			
Utilities			
351 LIGHT, POWER, HEAT			
352 WATER (except hydrant rental)			
353 SEWER			
Repairs and Maintenance			
361 CONTRACTUAL MAINTENANCE AGREEMENT			
362 REPAIRS TO EQUIPMENT			
363 REPAIRS TO BUILDING			
Rentals			
371 HYDRANT RENTAL	 		
372 LEASES (does not incl. lease/purchase)			
Debt Service			
381 DEBT SERVICE, PRINCIPAL			
382 DEBT SERVICE - INTEREST			
Other Services and Charges			
391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES	200		
	300		
393 CURRENT CHARGES 394 GRANTS & SUBSIDIES			
394 GRANTS & SUBSIDIES 395 BOND PREMIUM			
TOTALS - OTHER SERVICES & CHARGES	350,300	350,300	
TO THE OTHER SERVICES & SHARGES	550,500	555,560	
4. CAPITAL EXPENSES			
Other Capital Outlays			
411 LAND	o		
421 BUILDING	0		
431 OTHER BUILDING IMPROVEMENTS	0		
441 MACHINERY & EQUIP. (incl. lease/purchase)	50,000		
491 OTHER CAPITAL OUTLAYS	50,000		
OT STILL GALLIAE GOLEATO			
TOTALS - CAPITAL EXPENSES	50,000	50,000	
		,	
GRAND TOTALS	673,978	673,978	

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 606-CONTROLLER'S UTILITY FUND: 232-MOTOR VEHICLE HWY

CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 0 2. SUPPLIES Office Supplies 0 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance 341 PROPERTY INSURANCE Utilities 351 LIGHT, POWER, HEAT 1,400,000 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 1,400,000 1,400,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS n 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: MOTOR VEHICLE SUMMARY F U N D: 232-MOTOR VEHICLE HWY

491 OTHER CAPITAL OUTLAYS

TOTALS - CAPITAL EXPENSES

CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 467,602 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 4,300 114 LONGEVITY PAY 115 OVERTIME PAY 3,200 141 CLOTHING ALLOWANCE 153 TEAMSTERS 105,560 154 INSURANCE 161 PERF 40.915 162 FICA 35,772 171 WORKMEN'S COMPENSATION 18.704 172 UNEMPLOYMENT COMPENSATION 18,704 Other Personal Services 0 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO 0 **TOTALS - PERSONAL SERVICES** 694.757 694.757 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 3,700 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 0 232 STREET & SEWER MATERIALS 100,000 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 72,000 TOTALS - SUPPLIES 175,700 175,700 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 350,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING n 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 1,400,000 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 0 362 REPAIRS TO EQUIPMENT 0 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 300 393 CURRENT CHARGES 27,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 1,777,300 1,777,300 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS n 441 MACHINERY & EQUIP. (incl. lease/purchase)

50,000

50,000

50,000

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 253-PARKS DEPARTMENT FUND: 250-PARKS CITY: GARY 2012 2012 PROPOSED BUDGET BUDGET TOTAL 2012 COUNCIL APPROVED

1. PERSONAL SERVICES Salaries and Wages
Salaries and Wages 111 FULL-TIME SALARIES & WAGES 202,036
111 FULL-TIME SALARIES & WAGES
Employee Benefits 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 115 OVERTIME PAY 116 CLOTHING ALLOWANCE 123 TEAMSTERS 124 INSURANCE 117 WORKMEN'S COMPENSATION 118 OTHER SERVICES 119 UNEMPLOYMENT COMPENSATION Other Personal Services 110 INSURANCE - CITY PLAN 111 OFFICE SUPPLIES 211 OFFICE SUPPLIES 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 227 MEDICAL SUPPLIES 228 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 3. OTHER SERVICES & CHARGES Professional Services 11,200 12,000 12,000 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,20
113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 162 FI C A 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION 172 UNEMPLOYMENT COMPENSATION 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO
114 LONGEVITY PAY 115 OVERTIME PAY 115 OVERTIME PAY 114 CLOTHING ALLOWANCE 153 TEAMSTERS 22,620 22,877 161 P ER F 30,082 41,756 171 WORKMEN'S COMPENSATION 13,752 172 UNREMPLOYMENT COMPENSATION 13,752 115 INSURANCE - CITY PLAN 152 INSURANCE - HMO 153 154 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155 155
115 OVERTIME PAY
141 CLOTHING ALLOWANCE 153 TEAMSTERS 22,620 22,877 154 INSURANCE 22,877 30,082 41,756 171 WORKMEN'S COMPENSATION 13,752 172 UNEMPLOYMENT COMPENSATION 13,752 13,752 172 UNEMPLOYMENT COMPENSATION 13,752 13,752 173 INSURANCE - HMO
153 TEAMSTERS
154 INSURANCE 161 P E R F 30,082 141,756 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752
161 P E R F
162 F C A
171 WORKMEN'S COMPENSATION 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752 13,752
172 UNEMPLOYMENT COMPENSATION Other Personal Services
Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO
151 INSURANCE - CITY PLAN 152 INSURANCE - HMO
152 INSURANCE - HMO
2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
Office Supplies 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 300 O 4,000 O 5,000 O 4,000 O 5,000 O 7,000 O 7,
Office Supplies 211 OFFICE SUPPLIES Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 300 O 4,000 O 5,000 O 4,000 O 5,000 O 7,000 O 7,
211 OFFICE SUPPLIES
Operating Supplies
221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES 227 BUILDING MATERIALS 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 333 PRINTING Insurance
222 GASOLINE 500
223 GARAGE & MOTOR SUPPLIES 500
224 CHEMICAL SUPPLIES 2,500 0
225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING Insurance
3,000 3,000
Repair and Maintenance Supplies 231 BUILDING MATERIALS 4,000
231 BUILDING MATERIALS 4,000
232 STREET & SEWER MATERIALS 4,000
233 REPAIR PARTS
Other Supplies 5,000
291 OTHER MATERIALS 5,000 21,000
3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING
3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
Professional Services 20,000
Professional Services 20,000
311 PROFESSIONAL SERVICES 20,000
Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance
331 PRINTING 332 ADVERTISING Insurance
Insurance
341 PROPERTY INSURANCE 90 000
971 1 NOT ERT 1100 NATION 30,000
Utilities
351 LIGHT, POWER, HEAT 0
352 WATER (except hydrant rental)
353 SEWER
Repairs and Maintenance
361 CONTRACTUAL MAINTENANCE AGREEMENT 50,000
362 REPAIRS TO EQUIPMENT 5,000
363 REPAIRS TO BUILDING 5,000
Rentals
371 HYDRANT RENTAL
372 LEASES (does not incl. lease/purchase) 0
Debt Service
381 DEBT SERVICE, PRINCIPAL
382 DEBT SERVICE - INTEREST 12,500
Other Services and Charges
391 REFUNDS, AWARDS & INDEMNITIES
392 SUBSCRIPTIONS & DUES
393 CURRENT CHARGES
394 GRANTS & SUBSIDIES
395 BOND PREMIUM TOTALS OTHER SERVICES & CHARGES 492 700 492 700
TOTALS - OTHER SERVICES & CHARGES 183,700 183,700
4 CADITAL EXPENSES
4. CAPITAL EXPENSES
Other Capital Outlays
Other Capital Outlays 411 LAND 0 0
Other Capital Outlays 411 LAND
Other Capital Outlays 411 LAND 0 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 0
Other Capital Outlays 411
Other Capital Outlays 411 LAND
Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 491 OTHER CAPITAL OUTLAYS 0
Other Capital Outlays 411 LAND

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: CITY OF GARY DEBT-2007 FUND: 314-DEBT SERVICE CITY: GARY
 2012
 2012
 2012

 PROPOSED
 BUDGET
 COUNCIL

 BUDGET
 TOTAL
 APPROVED

		BUDGET ITEMS	TOTAL ESTIMATE	APPROVED BUDGET
1. PER	SONAL SERVICES	TTEMO	LOTIMATE	DODGE!
	Salaries and Wages			
	FULL-TIME SALARIES & WAGES			
112	PART-TIME SALARIES & WAGES			
	Employee Benefits			
	OTHER COMPENSATION LONGEVITY PAY			
	OVERTIME PAY			
	CLOTHING ALLOWANCE			
	TEAMSTERS			
	INSURANCE			
161	PERF			
	FICA			
	WORKMEN'S COMPENSATION	0		
172	UNEMPLOYMENT COMPENSATION			
151	Other Personal Services INSURANCE - CITY PLAN			
	INSURANCE - HMO			
.02	TOTALS - PERSONAL SERVICES	0	0	
2. SUP	PLIES			
	Office Supplies			
211	OFFICE SUPPLIES	0		
	Operating Supplies			
	HEATING FUEL	0		
	GASOLINE GARAGE & MOTOR SUPPLIES	0		
	CHEMICAL SUPPLIES	0		
	MEDICAL SUPPLIES			
	OTHER SUPPLIES	0		
	Repair and Maintenance Supplies			
231	BUILDING MATERIALS	0		
	STREET & SEWER MATERIALS	0		
233	REPAIR PARTS	0		
	Other Supplies			
291	OTHER MATERIALS	0		
	TOTALS - SUPPLIES	0	0	
3. OTH	IER SERVICES & CHARGES			
	Professional Services			
311	PROFESSIONAL SERVICES			
	Communication and Transportation			
321	TRAVEL & EDUCATION			
322	TELEPHONE & POSTAGE			
	Printing and Advertising			
	PRINTING ADVERTISING	_		
332	Insurance			
341	PROPERTY INSURANCE			
	Utilities			
351	LIGHT, POWER, HEAT			
	WATER (except hydrant rental)			
353	SEWER			
	Repairs and Maintenance			
	CONTRACTUAL MAINTENANCE AGREEMENT			
	REPAIRS TO EQUIPMENT			
363	REPAIRS TO BUILDING Rentals			
371	HYDRANT RENTAL			
	LEASES (does not incl. lease/purchase)			
	Debt Service			
	DEBT SERVICE, PRINCIPAL	720,000		
382	DEBT SERVICE - INTEREST	159,614		
	Other Services and Charges			
	REFUNDS, AWARDS & INDEMNITIES			
	SUBSCRIPTIONS & DUES	1000		
	CURRENT CHARGES GRANTS & SUBSIDIES	1,000		
	BOND PREMIUM			
333	TOTALS - OTHER SERVICES & CHARGES	880,614	880,614	
			,-11	
4. CAI	PITAL EXPENSES			
	Other Capital Outlays			
	LAND	0		
	BUILDING	0		
	OTHER BUILDING IMPROVEMENTS	0		
	MACHINERY & EQUIP. (incl. lease/purchase)	0		
491	OTHER CAPITAL OUTLAYS	0		
	TOTALS - CAPITAL EXPENSES	0	n	
			900.044	
	GRAND TOTALS	880,614	880,614	

2012 COUNCIL

2012

BUDGET

BUDGET ESTIMATE FOR CALENDAR YEAR 2012

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 111-ENGINEERING

F U N D: 401-CUM. CAPITAL IMPROVEMENT 2012
C I T Y: GARY PROPOSED

BUDGET APPROVED TOTAL **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 0 Communication and Transportation 321 TRAVEL & EDUCATION 0 0 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 57,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES ٥ 392 SUBSCRIPTIONS & DUES 0 393 **CURRENT CHARGES** 394 GRANTS & SUBSIDIES 0 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 57.000 57.000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 68,675 491 OTHER CAPITAL OUTLAYS 130.000 **TOTALS - CAPITAL EXPENSES** 198,675 198,675 255,675 255,675

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 609-PUBLIC WORKS

F U N D: 402-CUMULATIVE CAPITAL DEVELOPMENT

2012 2012 CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 0 Operating Supplies 221 HEATING FUEL 0 222 GASOLINE 0 223 GARAGE & MOTOR SUPPLIES 0 224 CHEMICAL SUPPLIES 0 225 MEDICAL SUPPLIES 0 226 OTHER SUPPLIES 0 Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 0 0 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 20,000 Communication and Transportation 321 TRAVEL & EDUCATION 0 322 TELEPHONE & POSTAGE 0 Printing and Advertising 331 PRINTING 0 332 ADVERTISING 0 Insurance 341 PROPERTY INSURANCE 0 Utilities 351 LIGHT, POWER, HEAT 0 352 WATER (except hydrant rental) 0 353 SEWER 0 Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 95,000 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING 0 Rentals 371 HYDRANT RENTAL 0 372 LEASES (does not incl. lease/purchase) 0 Debt Service 381 DEBT SERVICE, PRINCIPAL 0 382 DEBT SERVICE - INTEREST 0 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 115.000 115.000 4. CAPITAL EXPENSES Other Capital Outlays 411 I AND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 TOTALS - CAPITAL EXPENSES 0 0

504 2012 45 3 0101 ID TYPE CO TYPE KEY

D E P T: 618-FIRE PENSION F U N D: 702-FIRE PENSION

CITY: GARY PROPOSED BUDGET COUNCIL BUDGET TOTAL APPROVED ITEMS **ESTIMATE** BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 1,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 1,000 1,000 1,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 30,000 Communication and Transportation 321 TRAVEL & EDUCATION 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance 341 PROPERTY INSURANCE Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 31,000 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 5,185,809 394 GRANTS & SUBSIDIES 395 BOND PREMIUM TOTALS - OTHER SERVICES & CHARGES 5.246.809 5,246,809 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 0 431 OTHER BUILDING IMPROVEMENTS n 441 MACHINERY & EQUIP. (incl. lease/purchase) 0 491 OTHER CAPITAL OUTLAYS 0 **TOTALS - CAPITAL EXPENSES**

504 2012 45 3 0101 ID TYPE CO TYPE KEY

DEPT: 619 POLICE PENSION FUND: 730-POLICE PENSION

2012 CITY: GARY PROPOSED BUDGET COUNCIL APPROVED BUDGET TOTAL ITEMS ESTIMATE BUDGET 1. PERSONAL SERVICES Salaries and Wages 111 FULL-TIME SALARIES & WAGES 112 PART-TIME SALARIES & WAGES **Employee Benefits** 113 OTHER COMPENSATION 114 LONGEVITY PAY 115 OVERTIME PAY 141 CLOTHING ALLOWANCE 153 TEAMSTERS 154 INSURANCE 161 PERF 162 FICA 171 WORKMEN'S COMPENSATION 172 UNEMPLOYMENT COMPENSATION Other Personal Services 151 INSURANCE - CITY PLAN 152 INSURANCE - HMO **TOTALS - PERSONAL SERVICES** 0 2. SUPPLIES Office Supplies 211 OFFICE SUPPLIES 1,000 Operating Supplies 221 HEATING FUEL 222 GASOLINE 223 GARAGE & MOTOR SUPPLIES 224 CHEMICAL SUPPLIES 225 MEDICAL SUPPLIES 226 OTHER SUPPLIES Repair and Maintenance Supplies 231 BUILDING MATERIALS 232 STREET & SEWER MATERIALS 233 REPAIR PARTS Other Supplies 291 OTHER MATERIALS TOTALS - SUPPLIES 1,000 1,000 3. OTHER SERVICES & CHARGES Professional Services 311 PROFESSIONAL SERVICES 40,000 Communication and Transportation 321 TRAVEL & EDUCATION 2,000 322 TELEPHONE & POSTAGE Printing and Advertising 331 PRINTING 332 ADVERTISING Insurance 341 PROPERTY INSURANCE Utilities 351 LIGHT, POWER, HEAT 352 WATER (except hydrant rental) 353 SEWER Repairs and Maintenance 361 CONTRACTUAL MAINTENANCE AGREEMENT 362 REPAIRS TO EQUIPMENT 363 REPAIRS TO BUILDING Rentals 371 HYDRANT RENTAL 372 LEASES (does not incl. lease/purchase) Debt Service 381 DEBT SERVICE, PRINCIPAL 382 DEBT SERVICE - INTEREST 16,000 Other Services and Charges 391 REFUNDS, AWARDS & INDEMNITIES 392 SUBSCRIPTIONS & DUES 393 CURRENT CHARGES 5,200,000 394 GRANTS & SUBSIDIES 395 BOND PREMIUM **TOTALS - OTHER SERVICES & CHARGES** 5,258,000 5,258,000 4. CAPITAL EXPENSES Other Capital Outlays 411 LAND 421 BUILDING 431 OTHER BUILDING IMPROVEMENTS 441 MACHINERY & EQUIP. (incl. lease/purchase) 491 OTHER CAPITAL OUTLAYS **TOTALS - CAPITAL EXPENSES**